

**BUS LANE ADJUDICATION SERVICE JOINT COMMITTEE**  
**29 JANUARY 2013**  
**ITEM 11**  
**BUDGET MONITORING AT 31 DECEMBER 2012**

<b>Expenditure</b>	<b>Budget as in JC Papers Jan 11 2011/12</b>	<b>Outturn Year 2011/12</b>	<b>Budget Year 2012/13</b>	<b>Actual at 31 Dec 2012 2012/13</b>	<b>Variance 2012/13</b>	<b>Projected Outturn Year 2012/13</b>	<b>Variance Year 2012/13</b>
	£	£	£	£	£	£	£
Pro Rata per Appeal expenditure	231,176	323,229	484,843	233,934.00	-250,909	311,912	-172,931
Separate BLASJC costs	7,500	10,180	4,521	1,139	-3,382	1,292	3,229
Service Management and Support	1,000	1,000	1,000	1,000	0	1,000	0
Audit Fee	3,150	3,000	3,000	2,350	-650	2,350	1,740
Capital Finance Charges	0	0	1000	0	500	0	1,000
Contingency	0	0	0	0	0	0	0
4th Qtr Rebate	0	0	0	0	0	0	0
Contribution to Reserve	3471	0	0	0	0	0	0
<b>Total Expenditure</b>	<b>246,297</b>	<b>337,408</b>	<b>494,364</b>	<b>238,423</b>	<b>-254,441</b>	<b>316,554</b>	<b>-177,810</b>
<b>Income</b>							
Penalty Charge Notices	-246,297	-170,685	-475,618	-240,797	-234,821	-313,095	-162,523
Contribution from Reserves	0		-18746	0	-18,746	0	-18,746
<b>Total Income</b>	<b>0</b>	<b>166,723</b>	<b>18,746</b>	<b>-2,374</b>		<b>3,459</b>	